State of Washington
Department of Printing

Human Resource Management Report

Plan & Align Workforce

Hire Workforce

Deploy Workforce
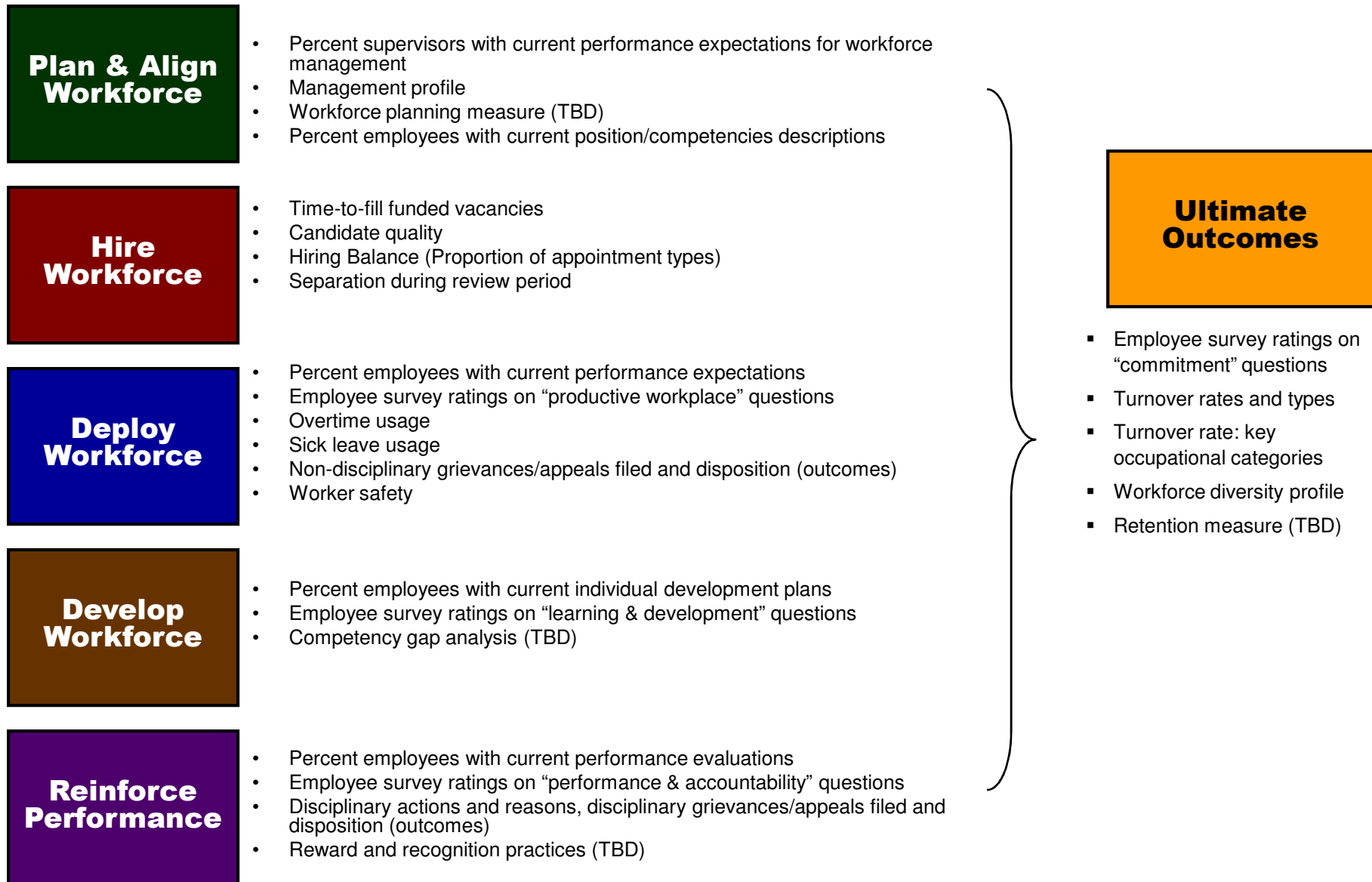
Reinforce Performance

Develop Workforce

October 2008

[Note: This is the standard format provided by DOP as of 8/1/08. Agencies may customize or supplement this format to meet unique needs, as long as the minimum information shown in this format is included.]

Managers' Logic Model for Workforce Management

	Outputs	Initial Outcomes	Intermediate Outcomes	
Plan & Align Workforce	Articulation of managers HRM accountabilities. HR policies. Workforce planning. Job classes & salaries assigned.	Managers understand HRM accountabilities. Jobs, staffing levels, & competencies aligned with agency priorities.	Foundation is in place to build and sustain a productive, high performing workforce.	
Hire Workforce	Qualified candidate pools, interviews & reference checks. Job offers. Appts & per-formance monitoring.	Best candidate hired & reviewed during appointment period. Successful performers retained.	The right people are in the right job at the right time.	**Ultimate Outcomes**
Deploy Workforce	Work assignments& requirements defined. Positive workplace environment created. Coaching, feedback, corrections.	Workplace is safe, gives capacity to perform, & fosters productive relations. Staff know job rqmts, how they're doing, & are supported.	Time & talent is used effectively. Employees are motivated & productive.	**Employees are committed to the work they do & the goals of the organization** **Productive, successful employees are retained** **State has workforce depth & breadth needed for present and future success**
Develop Workforce	Individual development plans. Time/ resources for training. Continuous learning environment created.	Learning environment created. Employees are engaged in develop-ment opportunities & seek to learn.	Employees have competencies for present job & career advancement	**Agencies are better enabled to successfully carry out their mission. The citizens receive efficient government services.**
Reinforce Performance	Clear performance expectations linked to orgn'al goals & measures. Regular performance appraisals. Recognition. Discipline.	Employees know how performance contributes to success of orgn. Strong performance rewarded; poor performance eliminated	Successful perf is differentiated & strengthened. Employees are held accountable.	

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Standard Performance Measures

Plan & Align Workforce
- Percent supervisors with current performance expectations for workforce management
- Management profile
- Workforce planning measure (TBD)
- Percent employees with current position/competencies descriptions

Hire Workforce
- Time-to-fill funded vacancies
- Candidate quality
- Hiring Balance (Proportion of appointment types)
- Separation during review period

Deploy Workforce
- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage
- Non-disciplinary grievances/appeals filed and disposition (outcomes)
- Worker safety

Develop Workforce
- Percent employees with current individual development plans
- Employee survey ratings on "learning & development" questions
- Competency gap analysis (TBD)

Reinforce Performance
- Percent employees with current performance evaluations
- Employee survey ratings on "performance & accountability" questions
- Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)
- Reward and recognition practices (TBD)

Ultimate Outcomes
- Employee survey ratings on "commitment" questions
- Turnover rates and types
- Turnover rate: key occupational categories
- Workforce diversity profile
- Retention measure (TBD)

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/ competency descriptions

Workforce Management Expectations

Agency Priority: Medium

Percent supervisors with current performance expectations *for workforce management* = 100%*

*Based on 18 of 18 reported number of supervisors

Analysis:

- Agency focus on expectations and evaluations for all employees has led to an increase of 40% in this measure over last year.

Action Steps:

- Will continue to set priority at medium as the agency goal is to maintain 95% or greater at any given time. It has only been 6 months at higher than 95% so it is important to keep the goal a priority.

- Monthly updates are sent to all managers and supervisors with advance notice of expectations that are coming due.

Management Profile

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/ competency descriptions

Agency Priority: Low

WMS Employees Headcount = 0

Percent of agency workforce that is WMS = 0%

Managers* Headcount = 12

Percent of agency workforce that is Managers* = 9.4%

* In positions coded as "Manager" (includes EMS, WMS, and GS)

Management Headcount Trend
Data Time Period: 07/07 through 6/08

#WMS Employees (Headcount)

Month	Value
Jul-07	12
Aug-07	12
Sep-07	12
Oct-07	11
Nov-07	11
Dec-07	11
Jan-08	11
Feb-08	11
Mar-08	11
Apr-08	12
May-08	12
Jun-08	12

Dept. of Printing has **no** WMS positions. Data indicates management headcount.
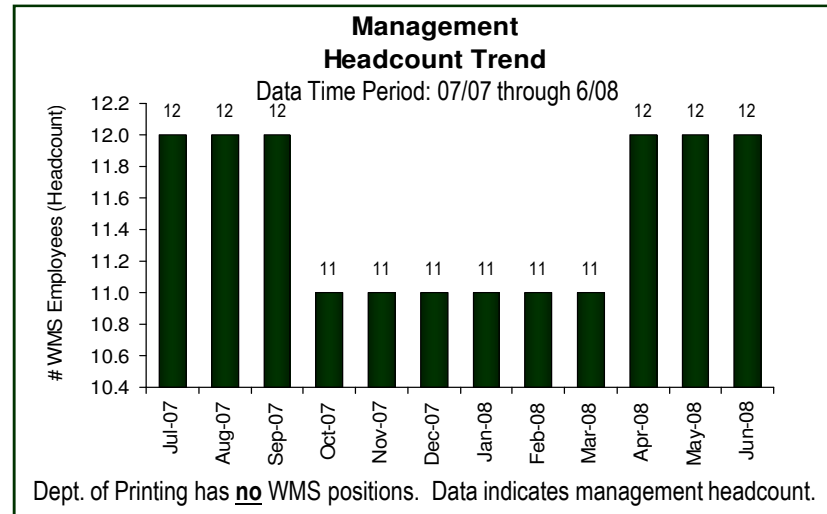
Analysis:

- The Department of Printing has no WMS employees. We chose to modify the chart to show the number of managers in our agency.

- Slight decrease in percent of agency workforce that is Managers over last year.

- During the period of October 2007 through March 2008 the agency was conducting a search for Plant Manager.

Action Steps:

- During this period of time, the agency critically reviewed all vacancies, including manager vacancies, to determine if they were necessary. As a practice, we will continue to do so.

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/ competency descriptions

Current Position/Competency Descriptions

Agency Priority: High

> **Percent employees with current position/competency descriptions = 91%***

*Based on 117 of 129 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- Decrease of 6% from same period last year.

- Position descriptions exist for all positions. An evaluation of descriptions indicates that, in some circumstances, updates are needed.

Action Steps:

- Action plan has been put in place to work with managers to review all position descriptions and update as necessary over the next six months.

Data as of 10/08
Source: Internal Agency Tracking

Hire Workforce

Time-to-fill / Candidate Quality

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.
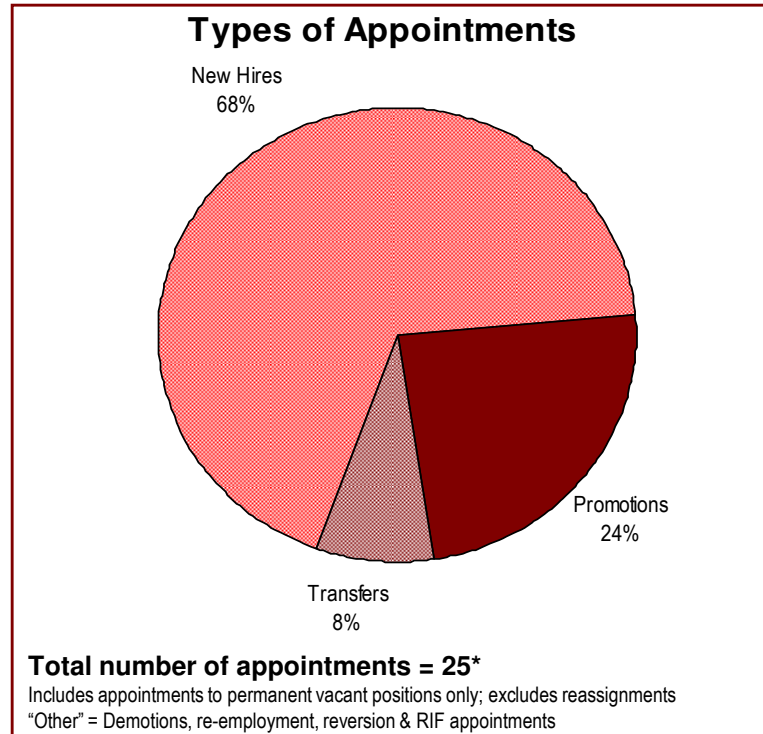
Performance Measures

Time-to-fill vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Agency Priority: Medium

Time-to-fill Funded Vacancies

Average number of days to fill*:	58
Number of vacancies filled:	21

*Equals # of days from creation of the requisition to job offer acceptance

Agency Priority: Low

Candidate Quality

Of the candidates interviewed for vacancies, how many had the competencies (knowledge, skills & abilities) needed to perform the job?

Number = 39   Percentage = 87%

Of the candidates interviewed, were hiring managers able to hire the best candidate for the job?

Hiring managers indicating "yes":

Number = 11   Percentage = 100%

Hiring managers indicating "no":

Number = 0   Percentage = 0%

Tracking of candidate quality started 1/08

Analysis:

- Increase of 14 days over last year in average number of days to fill.

- Greatly affected by 3 hires that are either specific to our industry or in the development of new technology for our industry (82, 148, and 183 days). Required broad industry recruitments.

- Candidate quality tracking for the agency implemented 1/08. Initial numbers are promising as HR works directly with hiring managers to bring the right candidates in for interviews.

Action Steps:

- The agency continues to look at ways to reduce the amount of time needed to fill the most common vacancies. The amount of time to fill our entry level positions has seen a decrease over last year.

- The agency will continue to monitor candidate quality to ensure that HR is meeting the hiring needs of our managers and agency.

Data Time Period: 07/07 through 06/08
Source: Internal Agency Tracking

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Hiring Balance / Separations During Review Period

Agency Priority: Low

Types of Appointments

New Hires 68%

Promotions 24%

Transfers 8%

Total number of appointments = 25*
Includes appointments to permanent vacant positions only; excludes reassignments
"Other" = Demotions, re-employment, reversion & RIF appointments

Agency Priority: Low

Separation During Review Period	
Probationary separations - Voluntary	0
Probationary separations - Involuntary	1
Total Probationary Separations	*1*
Trial Service separations - Voluntary	0
Trial Service separations - Involuntary	0
Total Trial Service Separations	*0*
Total Separations During Review Period	**1**

Data Time Period: 07/07 through 06/08
Source: Internal Agency Tracking

Analysis:

- During the reporting period 24% of appointments were promotional. This represents a slight increase over last year.

- 13% increase in new hire appointments over last year. This increase (and reduction in transfers) is primarily due to entry level positions and positions specific to our industry in which the candidates are typically found outside state service.

- One separation during review period this reporting period. This is an increase as we had none for the same period last year.

Action Steps:

- Agency will continue to look at ways to develop current employees for promotional opportunities.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Current Performance Expectations

Agency Priority: Medium

> **Percent employees with current performance expectations = 98.5%***

*Based on 127 of 129 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- 38.4% increase over last year.

- Action plan and agency focus on the importance of expectations and evaluations has led to this increase.

Action Steps:

- Agency will continue to set priority at medium. As this has taken a great effort to increase our percentage of current expectations, it will require equal effort to maintain.

- Monthly updates are sent to all managers and supervisors with announcements of upcoming due dates with time to ensure no lapse.

Data as of 10/08
Source: Internal Agency Tracking

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Employee survey ratings on "productive workplace" questions

Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Employee Survey "Productive Workplace" Ratings

Agency Priority: High

Avg

Q4. I know what is expected of me at work.

| 1% | 14% | 42% | 42% | 0% |

4.2

Q1. I have the opportunity to give input on decisions affecting my work.

| 6% | 16% | 29% | 27% | 22% | 0% |

3.4

Q2. I receive the information I need to do my job effectively.

| 4% | 8% | 27% | 43% | 18% | 0% |

3.6
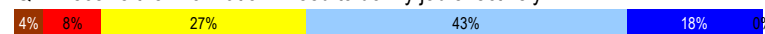
Q6. I have the tools and resources I need to do my job effectively.

| 4% | 8% | 34% | 42% | 13% | 0% |

3.5
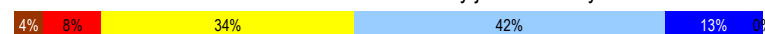
Q7. My supervisor treats me with dignity and respect.

| 3% | 6% | 9% | 40% | 42% | 0% |

4.1

Q13. My agency consistently demonstrates support for a diverse workforce.

| 9% | 10% | 29% | 32% | 19% | 0% |

3.4

Q8. My supervisor gives me ongoing feedback that helps me improve my performance.

| 6% | 13% | 27% | 30% | 23% | 0% |

3.5

Q9. I receive recognition for a job well done.

| 10% | 22% | 31% | 23% | 13% | 0% |

3.1

Legend:
- ■ Never/Almost Never
- ■ Seldom
- ■ Occasionally
- ■ Usually
- ■ Always/Almost Always
- ■ No Response
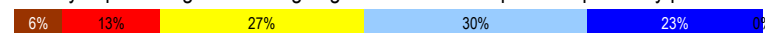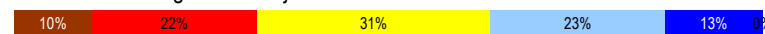
Overall average score for "Productive Workplace" ratings:	3.6

Analysis:

- Overall average is lower than the state average of 3.8.
- Lowest average response was for recognition for a job well done.
- Response to my supervisor gives me ongoing feedback is lower than the state average of 3.8.

Action Steps:

- The implementation of the first phase of our new recognition program is complete. Ongoing recognition in different formats within the agency should lead to an increase in recognition for a job well done.
- Working with managers to ensure that individual and team recognition is given frequently.
- The work that has been done to increase the percentage of current expectations and evaluations should lead to an increase in the average for question 8. Working with manager to provide timely feedback as well as meaningful evaluations.

Data as of October 2008
Source: 2007 DOP Employee Survey

Overtime Usage

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

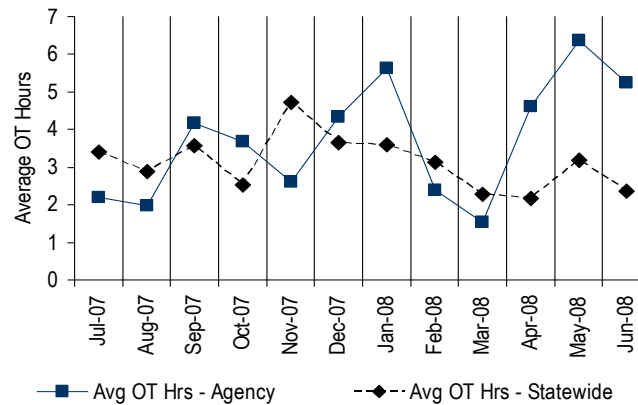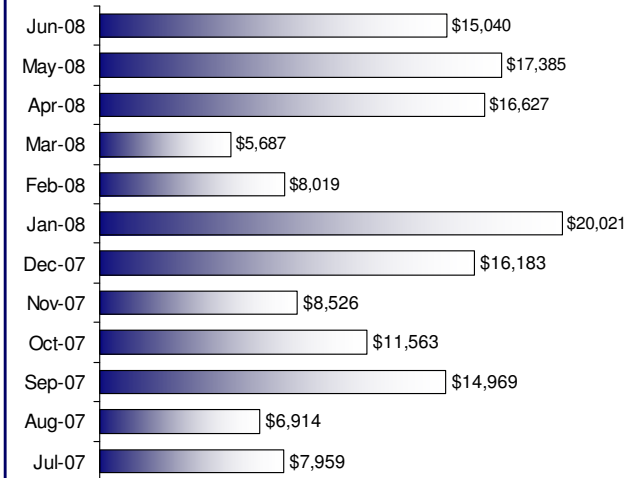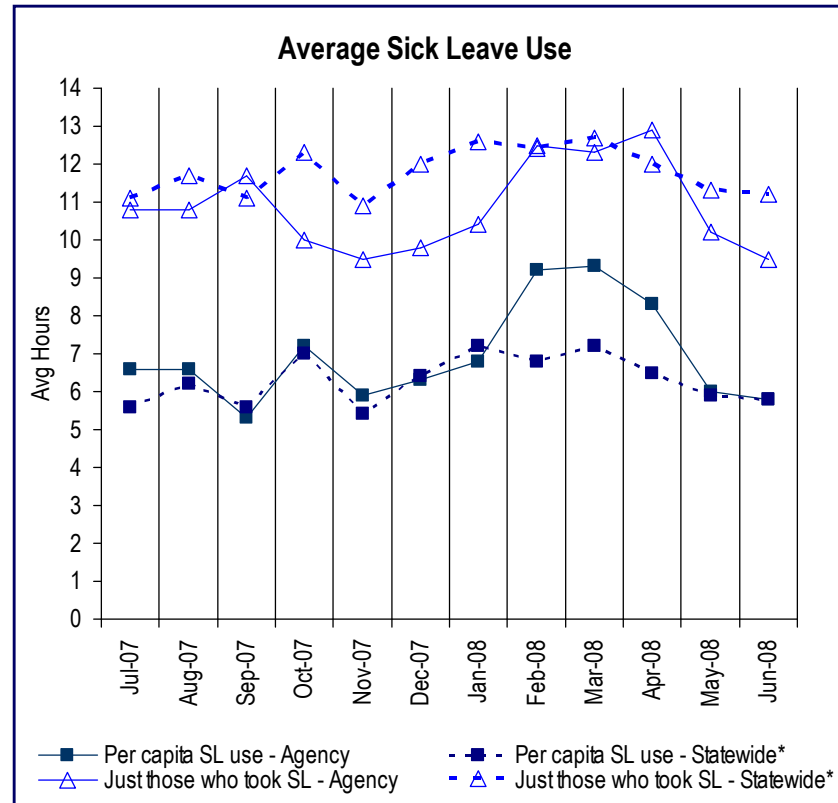Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Agency Priority: Medium

Average Overtime (per capita) *

Overall agency avg overtime usage – per capita, per month: 3.73**

*Statewide overtime values do not include DNR

**Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months

Overtime Cost - Agency

Month	Cost
Jun-08	$15,040
May-08	$17,385
Apr-08	$16,627
Mar-08	$5,687
Feb-08	$8,019
Jan-08	$20,021
Dec-07	$16,183
Nov-07	$8,526
Oct-07	$11,563
Sep-07	$14,969
Aug-07	$6,914
Jul-07	$7,959

% Employees Receiving Overtime *
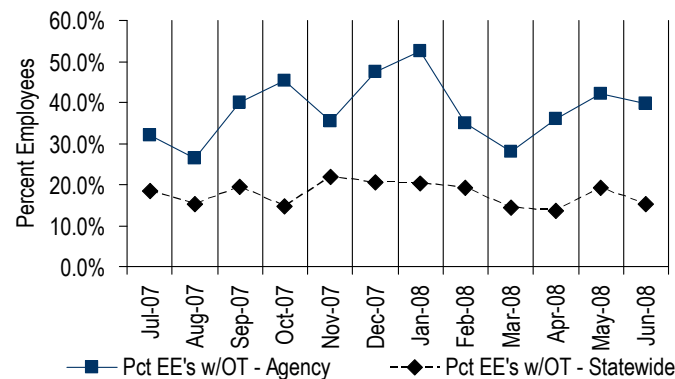
Overall agency avg employees receiving overtime per month: 38.36%**

*Statewide overtime values do not include DNR

**Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

Analysis:

- Average overtime per capita, per month is higher than the state average of 3.13.

- As a production facility, overtime is necessary to meet the needs of our customers. The majority of overtime earned is earned by our production employees.

- Our production employee represent more than half of our agency. This helps explain the higher average in percent of employees receiving overtime.

Action Steps:

- The agency will continue to monitor overtime through our internal GMAP process.

Data Time Period: 07/07 through 06/08
Source: Business Warehouse and Business Intelligence

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Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

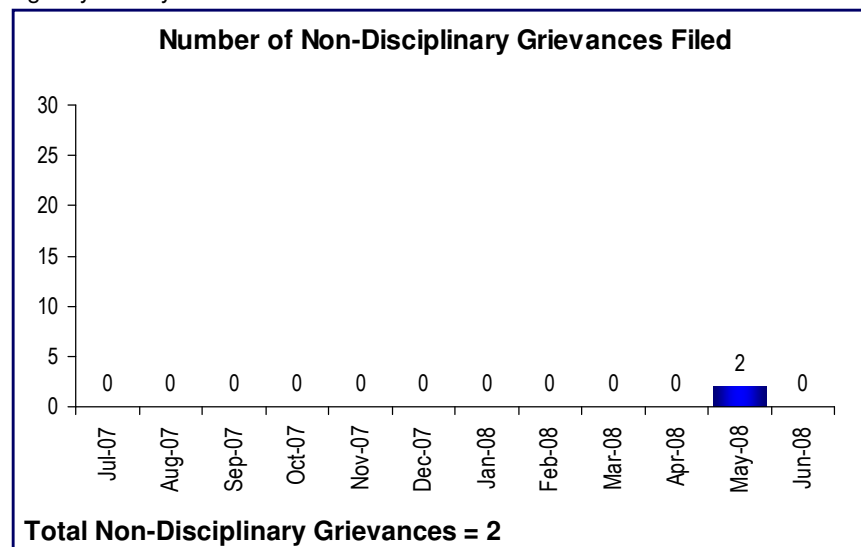Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Sick Leave Usage

Agency Priority: Low

Average Sick Leave Use

Legend:
- Per capita SL use - Agency
- Per capita SL use - Statewide*
- Just those who took SL - Agency
- Just those who took SL - Statewide*

Analysis:

- Agency increases over the last year in both average hours sick leave used per capita and average hours sick leave used for those that took sick leave.

- Per capita sick leave use similar to state use except for unusual spike in February, March, and April. Portion of spike is due to extended leave for several employees during that time frame.

- Just those that took sick leave is lower than the state in the majority of the months reported.

Action Steps:

- Will continue to work with managers to identify attendance issues and provide guidance as to action taken.

Sick Leave Hrs Used / Earned (per capita)

Avg Hrs SL Used (per capita) - Agency	% of SL Hrs Earned (per capita) - Agency	Avg Hrs SL Used (per capita) – Statewide*	% of SL Hrs Earned (per capita) – Statewide*
7.0 Hrs	**88.7**%	6.3 Hrs	81.3%

Sick Leave Hrs Used / Earned (those who took SL)

Avg Hrs SL Used (those who took SL) - Agency	% SL Hrs Earned (those who took SL) - Agency	Avg Hrs SL Used (those who took SL) – Statewide*	% SL Hrs Earned (those who took SL) – Statewide*
10.9 Hrs	**136**%	11.8 Hrs	147.3%

* Statewide data does not include DOL, DOR, L&I, and LCB

Data Time Period: 07/07 through 06/08
Source: DOP HRM Performance and Accountability

Non-Disciplinary Grievances (represented employees)

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Agency Priority: Low

Number of Non-Disciplinary Grievances Filed

Month	Value
Jul-07	0
Aug-07	0
Sep-07	0
Oct-07	0
Nov-07	0
Dec-07	0
Jan-08	0
Feb-08	0
Mar-08	0
Apr-08	0
May-08	2
Jun-08	0

Total Non-Disciplinary Grievances = 2

* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Non-Disciplinary Grievance Disposition*
(Outcomes determined during time period listed below)

- Both grievances filed in May were addressed in May. After review of the CBA for the area and discussion with the Union, the compensation issue was resolved quickly at the Assistant Director Level.

Top 5 Non-Disciplinary Grievance Types
(i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1. Compensation	2
2. NA	
3. NA	
4. NA	
5. NA	

Analysis:

- The agency and the unions that represent our production employees share open, productive communication. As issues arise, discussion usually leads to solutions prior to the need for grievances.

- When grievances are filed, both the agency and the unions work quickly to resolve.

Action Steps:

- The agency will continue to foster open communication with the unions.

Data Time Period: 07/07 through 06/08
Source: Internal Agency Tracking

Non-Disciplinary Appeals (mostly non-represented employees)

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Agency Priority: Low

Filings for DOP Director's Review

0 Job classification

0 Rule violation

0 Name removal from register

0 Rejection of job application

0 Remedial action

0 Total filings

Filings with Personnel Resources Board

0 Job classification

0 Other exceptions to Director Review

0 Layoff

0 Disability separation

0 Non-disciplinary separation

0 Total filings

Non-Disciplinary appeals only are shown above.

Data Time Period: 07/07 through 06/08
Source: Department of Personnel

Worker Safety: Printing, Department of

Deploy Workforce

Outcomes

Staff know job expectations, how they're doing, & are supported.

Workplace is safe, gives capacity to perform, & fosters productive relations.

Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on 'productive workplace' questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition outcomes

Worker Safety

Analysis:

• Decline in claims rate over the last 2 years.

• The highest level of claims is for Cumulative Trauma, specifically bodily reaction and exertion.

Action Plan:

• Agency will continue with safety awareness – safety committee, announcements, education/training, etc. Has led to an increased awareness and ownership of safety.

• Agency will continue to look at ways to prevent injuries from occurring while focusing on cumulative injuries, primarily through training and aids.

Annual Claims Rate:

Annual claims rate is the number of accepted claims for every 200,000 hours of payroll

200,000 hours is roughly equivalent to the numbers of yearly payroll hours for 100 FTE

- claims rate
- compensable claims rate
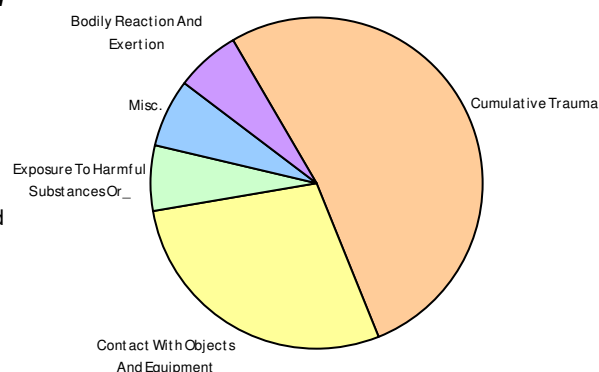- projected claims rate
- projected compensable claims rate
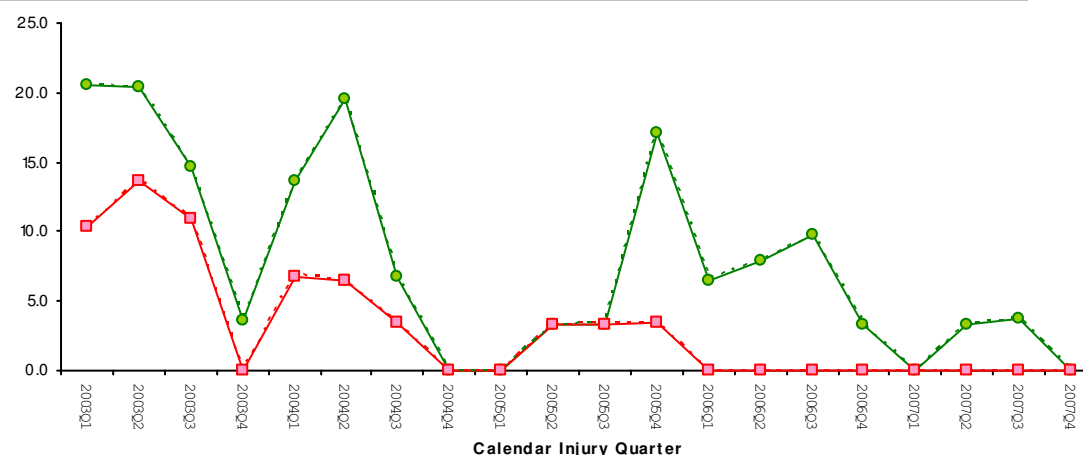
All rates as of 06-30-2008

Accepted Claims by *Occupational Injury and Illness Classification System* (OIICS) Event:

calendar year-quarter 2003Q1 through 2007Q4

(categories under 3%, or not adequately coded, are grouped into 'Misc.')

Cumulative Trauma Claims

Oiics Code	Oiics Description	Count
2	Bodily Reaction And Exertion	24

Source: Labor & Industries, Research and Data Services (data as of 06/30/2008)

Develop Workforce

Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

Performance Measures

Percent employees with current individual development plans

Employee survey ratings on "learning & development" questions

Competency gap analysis (TBD)

Individual Development Plans

Agency Priority: Medium

> **Percent employees with current individual development plans = 98.5%***

*Based on 127 of 129 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- Increase of 38.4% over last year.
- Action plan and agency focus on the importance of development plans has led to this increase.
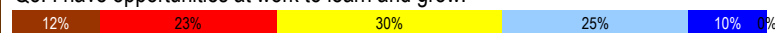
Action Steps:

- Agency will continue to set priority at medium. As this has taken a great effort to increase our percentage of current IDP's, it will require equal effort to maintain.
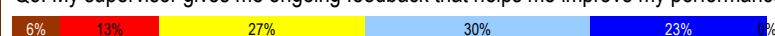
Employee Survey "Learning & Development" Ratings

Agency Priority: Medium

Employee Survey "Learning & Development" Ratings

Avg

Q5. I have opportunities at work to learn and grow.

| 12% | 23% | 30% | 25% | 10% | % |

3.0

Q8. My supervisor gives me ongoing feedback that helps me improve my performance.

| 6% | 13% | 27% | 30% | 23% | % |

3.5

■ Never/Almost Never ■ Seldom ■ Occasionally
■ Usually ■ Always/Almost Always ■ No Response

Overall average score for "Learning & Development" ratings: 3.2

Analysis:

- Overall average lower than state average of 3.7.
- Both questions lower than 2006 survey.

Action Steps:

- Individual Development Plan increase over last year should increase this score.
- Working with managers as part of our new recognition program to provide immediate, meaningful, and personal feedback to employees.
- As stated in our 2009-2011 strategic plan, the Department of Printing is focusing on increasing staff capabilities and agency capacity. One way of accomplishing this is to make training opportunities more accessible to all employees.
- Currently creating internal training to develop skills in all employees.

Data as of 10/08
Source: Internal Agency Tracking and 2007 DOP Employee Survey

Reinforce Performance

Current Performance Evaluations

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Agency Priority: Medium

Percent employees with current performance evaluations = 98.5%*

*Based on 127 of 129 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- Increase of 38.4% over last year.

- Action plan and agency focus on the importance of expectations and evaluations has led to this increase.

Action Steps:

- Agency will continue to set priority at medium. As this has taken a great effort to increase our percentage of current evaluations, it will require equal effort to maintain.

- Monthly updates are sent to all managers and supervisors with announcements of upcoming due dates with time to ensure no lapse.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Data as of 10/08
Source: Internal Agency Tracking

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

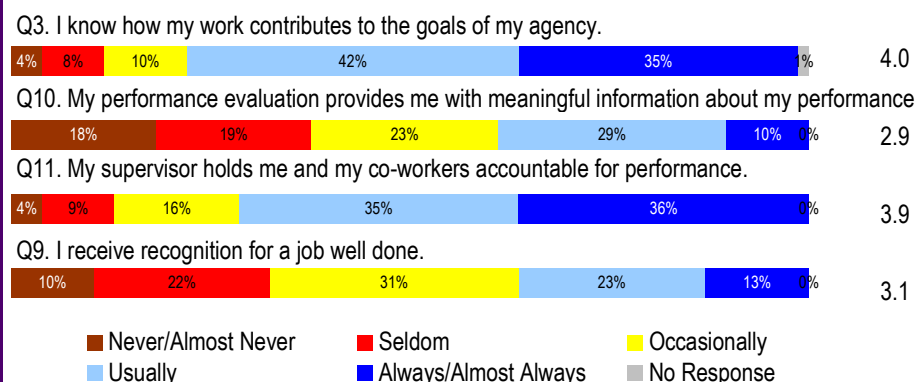Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Employee Survey "Performance & Accountability" Ratings

Agency Priority: Medium

Avg

Q3. I know how my work contributes to the goals of my agency.

| 4% | 8% | 10% | 42% | 35% | % | 4.0 |

Q10. My performance evaluation provides me with meaningful information about my performance

| 18% | 19% | 23% | 29% | 10% | % | 2.9 |

Q11. My supervisor holds me and my co-workers accountable for performance.

| 4% | 9% | 16% | 35% | 36% | % | 3.9 |

Q9. I receive recognition for a job well done.

| 10% | 22% | 31% | 23% | 13% | % | 3.1 |

■ Never/Almost Never ■ Seldom ■ Occasionally
■ Usually ■ Always/Almost Always ■ No Response

Overall average score for "Performance & Accountability" ratings: 3.5

Analysis:

- Overall average lower than the state average of 3.8.

- Slight drop in overall average in comparison to the 2006 survey.

- Greatest drop in average (half a point) concerned the performance evaluation providing meaningful information.

Action Steps:

- Increase in current evaluations should increase this score.

- Implementation of new recognition plan should increase this score.

Data as of 10/08
Source: 2007 DOP Employee Survey

Reinforce Performance

Formal Disciplinary Actions

Agency Priority: Low

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Action Taken

Action Type	# of Actions
Dismissals	2
Demotions	0
Suspensions	0
Reduction in Pay*	0
Total Disciplinary Actions*	**2**

* Reduction in Pay is not currently available as an action in HRMS/BI.

Issues Leading to Disciplinary Action

- Performance standards not being met during probationary period.
- Performance standards not being met after probationary period.

Analysis:

- Both dismissals due to performance standards not being met.
- Historically dismissals due to performance standards are not common.

Action Steps:

- The agency will continue to utilize progressive corrective action with an emphasis on helping the employee improve to the point expectations are being met.

Reinforce Performance

Disciplinary Grievances and Appeals

Agency Priority: Low

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

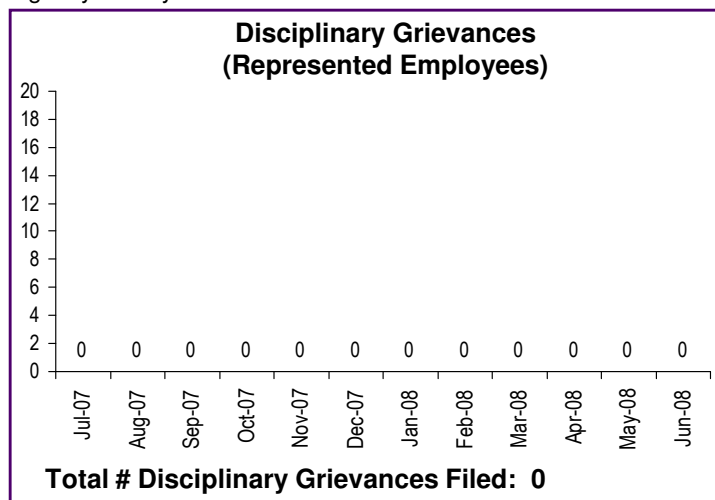Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Grievances (Represented Employees)

Month	Value
Jul-07	0
Aug-07	0
Sep-07	0
Oct-07	0
Nov-07	0
Dec-07	0
Jan-08	0
Feb-08	0
Mar-08	0
Apr-08	0
May-08	0
Jun-08	0

Total # Disciplinary Grievances Filed: 0

Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

0 Dismissal

0 Demotion

0 Suspension

0 Reduction in salary

0 Total Disciplinary Appeals Filed with PRB

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Disposition (Outcomes) of Disciplinary Grievances

- No disciplinary grievances filed during this period.

Disposition (Outcomes) of Disciplinary Appeals*

No disciplinary appeals for this period

*Outcomes issued by Personnel Resources Board

Data Time Period: 07/07 through 06/08
Source: Internal Agency Tracking

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions
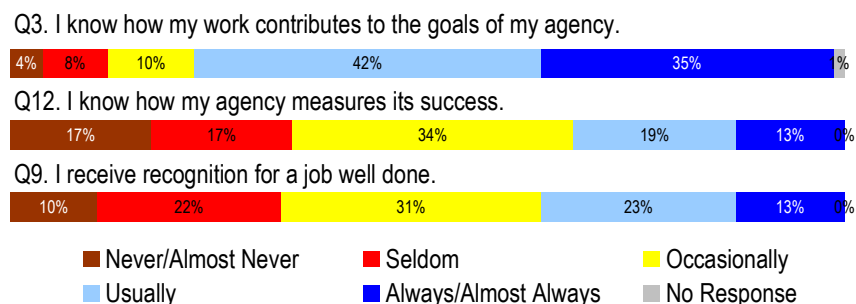
Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Employee Survey "Employee Commitment" Ratings

Agency Priority: Medium

Avg

Q3. I know how my work contributes to the goals of my agency.

| 4% | 8% | 10% | 42% | 35% | % |

4.0

Q12. I know how my agency measures its success.

| 17% | 17% | 34% | 19% | 13% | 0% |

2.9

Q9. I receive recognition for a job well done.

| 10% | 22% | 31% | 23% | 13% | 0% |

3.1

- Never/Almost Never
- Seldom
- Occasionally
- Usually
- Always/Almost Always
- No Response

| Overall average score for "Employee Commitment" ratings: | 3.3 |

Analysis:

- Overall average is less than the state average of 3.7.

- Slight decrease in overall average in comparison to the 2006 survey.

Action Steps:

- As stated in our 2009-2011 strategic plan, the Department of Printing is focused on improving internal communication.

- An increase in communication, primarily area meetings and all staff meetings in which agency goals, current successes, and how each area (and/or individual) contributes to the successes of our agency, should help increase this score.

- Implementation of new recognition plan should increase this score.

Data as of 10/08
Source: 2007 DOP Employee Survey

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

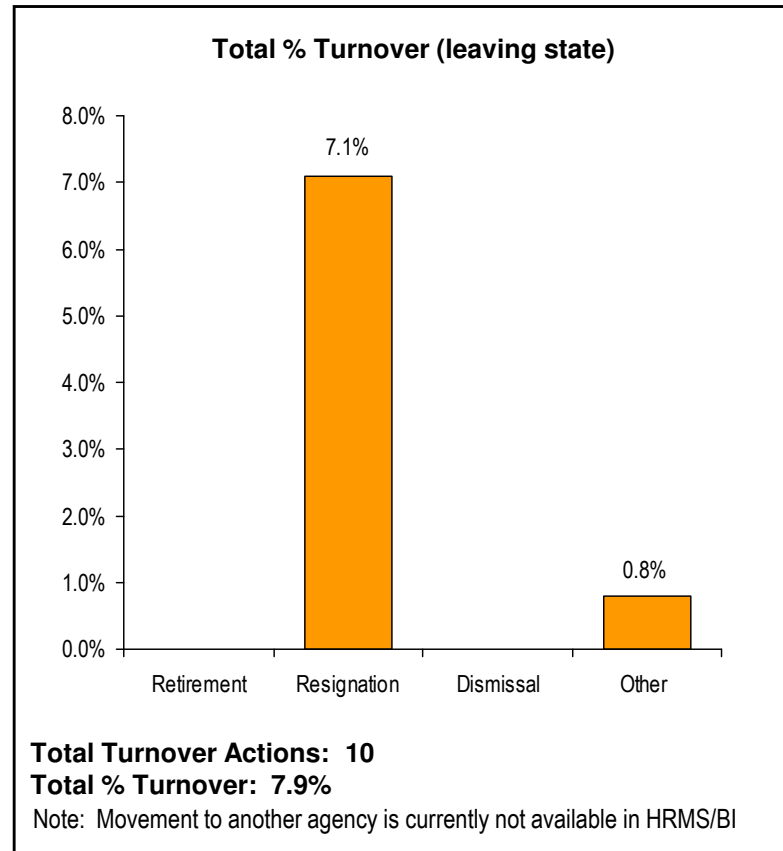Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Turnover Rates

Agency Priority: Low

Total % Turnover (leaving state)

8.0%
7.0%   7.1%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%   0.8%
0.0%

Retirement   Resignation   Dismissal   Other

Total Turnover Actions: 10
Total % Turnover: 7.9%
Note: Movement to another agency is currently not available in HRMS/BI

Analysis:

- 6.1% decrease in total turnover in comparison to last year.

- Slight increase in resignations in comparison to last year. Resignations were from various areas and did not have a pattern as far as timing.

Action Steps:

- The agency will continue to conduct interviews with employees to determine reason for leaving.

- Continuation of other actions - communication of goals, new recognition program, higher rate of current expectations and evaluations, opportunities for training, etc. – should improve the environment and maintain the lower turnover rate.

Data Time Period: 07/07 through 06/08
Source: Business Intelligence

Workforce Diversity Profile

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures
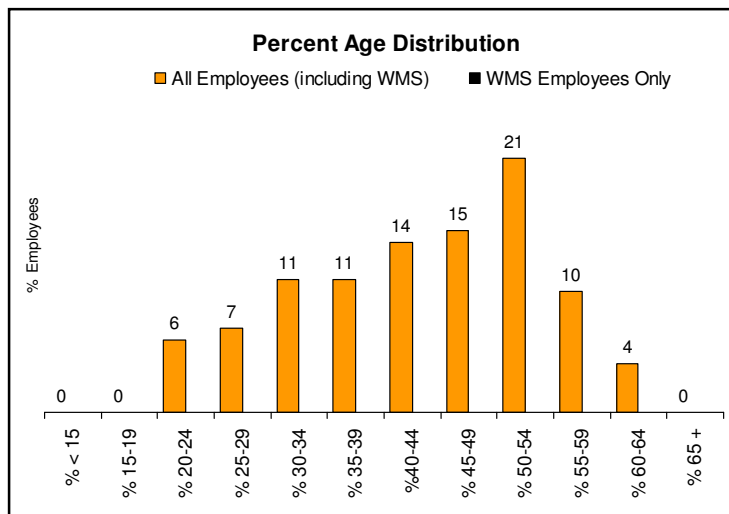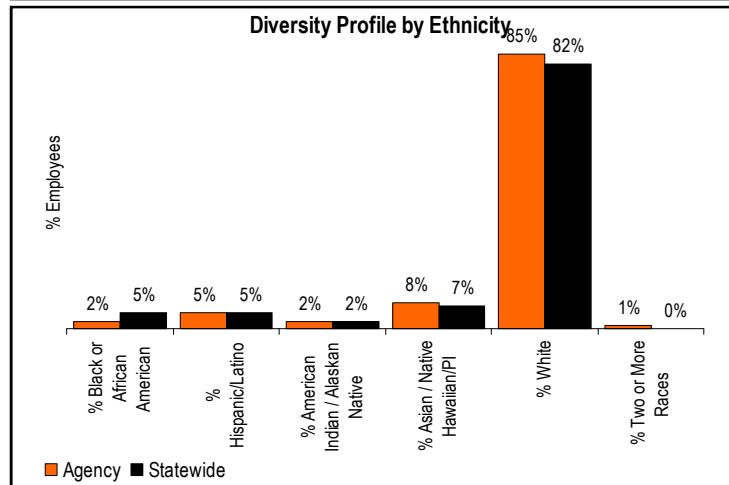
Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Agency Priority: Medium

	Agency	State
Female	38%	53%
Persons w/Disabilities	2%	4%
Vietnam Era Veterans	1%	6%
Veterans w/Disabilities	1%	2%
People of color	18%	18%
Persons over 40	63%	75%

Diversity Profile by Ethnicity

	% Black or African American	% Hispanic/Latino	% American Indian / Alaskan Native	% Asian / Native Hawaiian/PI	% White	% Two or More Races
Agency	2%	5%	2%	8%	85%	1%
Statewide	5%	5%	2%	7%	82%	0%

Percent Age Distribution

■ All Employees (including WMS)   ■ WMS Employees Only

% < 15	% 15-19	% 20-24	% 25-29	% 30-34	% 35-39	%40-44	% 45-49	% 50-54	% 55-59	% 60-64	% 65 +
0	0	6	7	11	11	14	15	21	10	4	0

Analysis:

- Slight agency increase in people of color and persons over 40 in comparison to last year.

- Slight agency decrease in female and veterans with disabilities.

- Diversity profile by ethnicity indicates that there is only one ethnicity that the agency has a lower percentage than the state and that is Black or African American.

Action Steps:

- The agency continues to monitor the recruitment and hiring processes to determine if practices need to be revised.

- Like other agencies, the Department of Printing is reviewing the makeup of our workforce and developing plans to fill key positions as employees retire.

Data as of 07/08
Source: Business Warehouse, Business Intelligence

Workforce Diversity Profile

Employee Survey "Support for a Diverse Workforce" Ratings

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Agency Priority: Medium

Employee Survey "Diversity" rating

Avg

Q13. My agency consistently demonstrates support for a diverse workforce.

9%	10%	29%	32%	19%	0%

3.4

- ■ Never/Almost Never
- ■ Seldom
- ■ Occasionally
- ■ Usually
- ■ Always/Almost Always
- ■ No Response

Average rating for "Agency support for a diverse workforce":   **3.4**

Analysis:

- Agency overall average is lower than the state average of 3.8.

- Baseline measure as this is a new question.

- More than half of the respondents answered usually or always/almost always.

Action Steps:

- Agency will improve communication of diversity events through out the community.

- Agency will look at diversity programs at other agencies and adopt key points.

Data as of 10/08
Source: 2007 DOP Employee Survey